### METROPOLITAN TRANSIT AUTHORITY SUMMARY

The Metropolitan Transit Authority provides economical bus service through regular route services and special charter service. Service is available six days a week to within 4-mile of 90% of the homes in the City.

#### **Budget Highlights**

The adopted 1988 budget reflects an increase of \$296,135 (6.7%) from the 1987 budget.

- Personnel costs represent 59% of the total MTA budget. Of the total 96 positions (68 bus drivers, 16 maintenance personnel and 12 administrative positions), only the administrative positions are considered City employees.
- For 1988, the transfer from General Debt and Interest is budgeted in the City's General Fund contribution.
- Additional handicapped service has been provided in an increased amount of \$25,300.
- The management contract with ATE, Inc., is budgeted at \$105,960 for 1988, compared to \$106,140 in 1987.
- Fuel costs increased from \$361,110 in 1987 to \$388,719 in 1988 as a result of higher fuel prices.
- For 1988, \$71,800 is budgeted in Capital Outlay expenditures to provide the 20% local share of a \$359,000 Federal grant.
- The 1988 CIP includes \$850,000 (\$171,000 local share) for the purchase of seven new buses.
- For 1988, Federal (UMTA) assistance for this budget totals \$1,666,605; State (KCC) assistance totals \$80,500.

Budget Summary					
	<u>1987</u>	<u>1988</u>			
Personal Services	\$2,644,710	\$2,803,520			
Contractual Services	698,605	729,220			
Commodities	863,345	906,215			
Capital Outlay	₩ ₩	71,800			
Other	<u>216,125</u>	208,165			
Total	<u>\$4,422,785</u>	<u>\$4,718,920</u>			

# CITY OF WICHITA 1988 ANNUAL BUDGET

PERSONAL SERVICES  110 Salaries & Wages \$ 1,798,278 \$ 1,931,150 \$ 2,041,06	DEPARTME	NT: WICHITA METROPOLITAN TRANSIT A	UTHU		·····			
PERSONAL SERVICES  110 Salaries & Wages \$ 1,798,278 \$ 1,931,150 \$ 2,041,06				1986		1987		1988
110   Salaries & Wages   \$1,798,278   \$1,931,150   \$2,041,06   762,464   710   \$2,643,980   \$2,644,710   \$2,803,52   \$2,803,52   \$2,644,710   \$2,803,52   \$2,803,52   \$2,804,710   \$2,803,52   \$2,803,52   \$2,804,710   \$2,803,52   \$2,804,710   \$2,803,52   \$2,804,710   \$2,803,52   \$2,804,710   \$2,803,52   \$2,804,710   \$2,803,52   \$2,804,710   \$2,803,52   \$2,804,710   \$2,803,52   \$2,804,710   \$2,803,52   \$2,804,710   \$2,803,52   \$2,804,710   \$2,803,52   \$2,803,52   \$2,803,52   \$2,803,52   \$2,803,52   \$2,803,52   \$2,202   \$2,803,52   \$2,202   \$2,55   \$2,002   \$2,55   \$2,002   \$2,55   \$2,002   \$2,503   \$2,803,52   \$2,002   \$2,803,52   \$2,002   \$2,803,52   \$2,002   \$2,803,52   \$2,002   \$2,803   \$2,803,52   \$2,002   \$2,803   \$2,803   \$2,803,52   \$2,002   \$2,803   \$	DEDCOMAL	CERVICES		ACTUAL		BUDGET		ADOPTED
121   Employee Benefits								
TOTAL PERSONAL SERVICES \$ 2,463,980 \$ 2,644,710 \$ 2,803,52 CONTRACTUAL SERVICES  211 Electricity \$ 22,871 \$ 34,390 \$ 24,277 212 Natural Gas 11,548 13,595 11,644 213 Water 1,234 1,560 1,566 2 575 70		_	\$		\$		\$	2,041,060
CONTRACTUAL SERVICES   22,871	121							762,460
The contraction   Services   Se			\$ :	2,463,980		2,644,710	\$	2,803,520
Natural Gas	CONTRACT	UAL SERVICES						<u>"''</u>
212   Natural Gas		Electricity	\$	22,871	\$	34,390	\$	24,270
213   Mater				11,548		13,595		11,640
214   Trash/Dump Fees				1,234		1,560		1,560
220 Communications 5,180 5,445 3,600 230 Transportation Out-of-city 3,675 2,020 3,600 231 Transportation In-city 20 240 Advertising 54,729 43,810 43,510 250 Insurance 132,020 132,360 133,200 260 Dues and Subscriptions 6,506 755 800 270 Professional Services 115,941 125,885 125,380 271 Office Automation 660 272 Data Processing 20 273 Central Maintenance 20 274 Motor Pool Charges 20 275 Other Contractual Services 325,420 338,210 378,100 276 TOTAL CONTRACTUAL SERVICES \$ 679,726 \$ 698,605 \$ 729,220  277 Office Supplies 21,304 \$ 27,045 \$ 28,000 320 Clothing and Linen 10,516 12,660 13,660 330 Food, Drugs and Chemicals 2,029 3,200 5,500 340 Operating Supplies - Buildings 7,344 6,500 3,460 350 Repair Parts-Bldgs. & improvements 11,272 11,495 11,495 360 Operating Supplies - Equipment 322,819 340,950 357,000 360 Operating Supplies - Construction 300 Minor Apparatus & Tools 2,489 2,460 2,460 370 Repair Parts - Equipment 322,819 340,950 357,000 380 Operating Supplies - Construction 300 Minor Apparatus & Tools 2,489 2,460 2,460 370 Minor Apparatus & Tools 2,489 2,460 2,460 370 Total COMMODITIES \$ 724,936 \$ 863,345 \$ 906,215  APITAL OUTLAY 420 Buildings \$ \$ \$ \$ 29,000 460 Operating Equipment 20,000 470 Other Capital Outlay 5 \$ \$ 71,800  THER 521/523 Debt Service \$ 176,782 \$ 203,405 \$ 194,905 Administrative Charges 12,286 12,720 13,260 TOTAL OTHER \$ 189,068 \$ 216,125 \$ 208,165				602		575		700
230 Transportation Out-of-city 3,675 2,020 3,600 231 Transportation In-city 2040 Advertising 54,729 43,810 43,511 250 Insurance 132,020 132,360 133,200 260 Dues and Subscriptions 6,506 755 800 270 Professional Services 115,941 125,885 125,388 291 Office Automation 660 292 Data Processing 293 Central Maintenance 294 Motor Pool Charges 295 Other Contractual Services 325,420 338,210 378,100 TOTAL CONTRACTUAL SERVICES \$679,726 \$698,605 \$729,220  OMNODITIES 310 Office Supplies \$21,304 \$27,045 \$28,000 330 Clothing and Linen 10,516 12,660 13,660 330 Food, Drugs and Chemicals 2,029 3,200 5,500 340 Operating Supplies - Buildings 7,344 6,500 3,460 330 Repair Parts-Bldgs. & Improvements 11,272 11,495 11,495 360 Operating Supplies - Equipment 347,163 459,035 484,640 370 Repair Parts - Equipment 322,819 340,950 357,000 380 Operating Supplies - Construction 390 Minor Apparatus & Tools 2,489 2,460 2,460 395 Other Commodities 107AL COMMODITIES \$724,936 \$863,345 \$906,215  APITAL OUTLAY 420 Buildings \$ \$\$ \$29,000 460 Operating Equipment 400 Other Capital Outlay 12,800 450 Vehicular Equipment 470 Other Capital Outlay 10,000 460 Operating Equipment 470 Other Capital Outlay 10,000 471 Other Capital Outlay 10,000 470				5,180		5,445		5,600
231 Transportation In-city 240 Advertising 54,729 43,810 43,511 250 Insurance 132,020 132,360 133,201 260 Dues and Subscriptions 6,506 755 800 270 Professional Services 115,941 125,885 125,386 270 Professional Services 115,941 125,885 125,386 270 Office Automation 660 291 Data Processing 293 Central Maintenance 294 Motor Pool Charges 295 Other Contractual Services 325,420 338,210 378,100 TOTAL CONTRACTUAL SERVICES \$ 679,726 \$ 698,605 \$ 729,220    OMMODITIES 310 Office Supplies \$ 21,304 \$ 27,045 \$ 28,000 320 Clothing and Linen 10,516 12,660 13,660 330 Food, Drugs and Chemicals 2,029 3,200 5,500 340 Operating Supplies - Buildings 7,344 6,500 3,460 330 Repair Parts-Bidgs. & Improvements 11,272 11,495 11,495 360 Operating Supplies - Equipment 347,163 459,035 484,640 370 Repair Parts - Equipment 322,819 340,950 357,000 380 Operating Supplies - Construction 390 Minor Apparatus & Tools 2,489 2,460 2,460 395 Other Commodities TOTAL COMMODITIES \$ 724,936 \$ 863,345 \$ 906,215    APITAL OUTLAY		Transportation Out-of-city		3,675		2,020		3,600
250   Insurance		Transportation In-city						200
250 Insurance 132,020 132,360 133,200 260 Dues and Subscriptions 6,506 755 800 270 Professional Services 115,941 125,885 125,386 291 Office Automation 660 292 Date Processing 729	240	Advertising		54,729		43,810		43,510
260 Dues and Subscriptions 6,506 755 800 270 Professional Services 115,941 125,885 125,386 271 Office Automation 660 292 Data Processing 293 Central Maintenance 294 Motor Pool Charges 295 Other Contractual Services 325,420 338,210 378,100 TOTAL CONTRACTUAL SERVICES \$ 679,726 \$ 698,605 \$ 729,220  COMMODITIES 310 Office Supplies \$ 21,304 \$ 27,045 \$ 28,000 320 Clothing and Linen 10,516 12,660 13,660 330 Food, Drugs and Chemicals 2,029 3,200 5,500 340 Operating Supplies - Buildings 7,344 6,500 3,460 350 Repair Parts-Bldgs. & Improvements 11,272 11,495 11,495 360 Operating Supplies - Equipment 347,163 459,035 484,640 370 Repair Parts - Equipment 322,819 340,950 357,000 380 Operating Supplies - Construction 390 Minor Apparatus & Tools 2,489 2,460 2,460 395 Other Commodities 2,489 2,460 2,460 395 Other Commodities \$ 724,936 \$ 863,345 \$ 906,215  APITAL OUTLAY 420 Buildings \$ \$ \$ \$ 29,000 440 Office Equipment 400 Operating Equipment 400 Other Capital Outlay 5 \$ \$ 71,800  THER  521/523 Debt Service \$ 176,782 \$ 203,405 \$ 194,905 Administrative Charges 12,286 12,720 13,260 TOTAL OTHER \$ 189,068 \$ 216,125 \$ 208,165	250	Insurance		132,020		132,360		133,200
291 Office Automation 292 Data Processing 293 Central Maintenance 294 Motor Pool Charges 295 Other Contractual Services 325,420 338,210 378,100 TOTAL CONTRACTUAL SERVICES \$ 679,726 \$ 698,605 \$ 729,220  OMMODITIES 310 Office Supplies \$ 21,304 \$ 27,045 \$ 28,000 320 Clothing and Linen 10,516 12,660 13,660 330 Food, Drugs and Chemicals 2,029 3,200 5,500 340 Operating Supplies - Buildings 7,344 6,500 3,460 350 Repair Parts-Bldgs. & Improvements 11,272 11,495 11,495 360 Operating Supplies - Equipment 347,163 459,035 484,640 370 Repair Parts - Equipment 322,819 340,950 357,000 380 Operating Supplies - Construction 390 Minor Apperatus & Tools 2,489 2,460 2,460 375 Other Commodities TOTAL COMMODITIES \$ 724,936 \$ 863,345 \$ 906,215  APITAL OUTLAY 420 Buildings \$ \$ \$ 29,000 440 Office Equipment 450 Vehicular Equipment 450 Vehicular Equipment 450 Vehicular Equipment 450 Vehicular Equipment 450 Operating Equipment 450 Operating Equipment 450 Operating Equipment 450 Other Capital Outlay 5 \$ 71,800  THER  521/523 Debt Service \$ 176,782 \$ 203,405 \$ 194,905 Administrative Charges 12,286 12,720 13,260 TOTAL OTHER \$ 189,068 \$ 216,125 \$ 208,165	260	Dues and Subscriptions		6,506		755		800
291 Office Automation 292 Data Processing 293 Central Maintenance 294 Motor Pool Charges 295 Other Contractual Services 325,420 \$338,210 \$729,220  COMMODITIES 310 Office Supplies \$21,304 \$27,045 \$28,000 320 Clothing and Linen 10,516 12,660 13,660 330 Food, Drugs and Chemicals 2,029 3,200 5,500 340 Operating Supplies - Buildings 7,344 6,500 3,460 350 Repair Parts-Bldgs. & Improvements 11,272 11,495 11,495 360 Operating Supplies - Equipment 347,163 459,035 484,640 370 Repair Parts - Equipment 347,163 459,035 484,640 370 Repair Parts - Equipment 322,819 340,950 357,000 380 Operating Supplies - Construction 390 Minor Apparatus & Tools 2,489 2,460 2,460 395 Other Commodities 724,936 \$863,345 \$906,215  APITAL OUTLAY 420 Buildings \$	270	Professional Services		115,941		125,885		
293 Central Maintenance 294 Motor Pool Charges 295 Other Contractual Services 325,420 \$338,210 \$729,220  ONMODITIES 310 Office Supplies \$21,304 \$27,045 \$28,000 320 Clothing and Linen 10,516 12,660 13,660 330 Food, Drugs and Chemicals 2,029 3,200 5,500 340 Operating Supplies - Buildings 7,344 6,500 3,460 350 Repair Parts-Bidgs. & Improvements 11,272 11,495 11,495 310,495 360 Operating Supplies - Equipment 347,163 459,035 488,640 370 Repair Parts - Equipment 347,163 459,035 488,640 370 Repair Parts - Equipment 322,819 340,950 357,000 380 Operating Supplies - Construction 390 Minor Apparatus & Tools 2,489 2,460 2,460 395 Other Commodities TOTAL COMMODITIES \$724,936 \$863,345 \$906,215  APITAL OUTLAY 420 Buildings \$	291	Office Automation						660
294   Motor Pool Charges   295   Other Contractual Services   325,420   338,210   378,100   707AL CONTRACTUAL SERVICES   \$679,726   \$698,605   \$729,226   \$729,226   \$698,605   \$729,226	292	Data Processing						
295	293	Central Maintenance						
TOTAL CONTRACTUAL SERVICES \$ 679,726 \$ 698,605 \$ 729,322 COMMODITIES  310 Office Supplies \$ 21,304 \$ 27,045 \$ 28,000 320 Clothing and Linen 10,516 12,660 13,660 330 Food, Drugs and Chemicals 2,029 3,200 5,500 340 Operating Supplies - Buildings 7,344 6,500 3,460 350 Repair Parts-Bidgs. & Improvements 11,272 11,495 11,495 360 Operating Supplies - Equipment 347,163 459,035 484,640 370 Repair Parts - Equipment 322,819 340,950 357,000 380 Operating Supplies - Construction 390 Minor Apparatus & Tools 2,489 2,460 2,460 395 Other Commodities TOTAL COMMODITIES \$ 724,936 \$ 863,345 \$ 906,215 APITAL OUTLAY 420 Buildings \$ \$ \$ 29,000 440 Office Equipment 420 Buildings \$ \$ \$ 29,000 440 Operating Equipment 470 Other Capital Outlay 5 \$ \$ 71,800 TOTAL CAPITAL OUTLAY \$ \$ \$ 71,800 THER  S21/523 Debt Service \$ 176,782 \$ 203,405 \$ 194,905 Administrative Charges 12,286 12,720 13,260 TOTAL OTHER \$ 189,068 \$ 216,125 \$ 208,165	294	Motor Pool Charges						
TOTAL CONTRACTUAL SERVICES   \$ 679,726   \$ 698,605   \$ 729,220	295	Other Contractual Services		325,420		338,210		378,100
310 Office Supplies		TOTAL CONTRACTUAL SERVICES	\$	679,726	\$	698,605	\$	729,220
320 Clothing and Linen 10,516 12,660 13,660 330 Food, Drugs and Chemicals 2,029 3,200 5,500 340 Operating Supplies - Buildings 7,344 6,500 3,460 350 Repair Parts-Bidgs. & Improvements 11,272 11,495 11,495 360 Operating Supplies - Equipment 347,163 459,035 484,640 370 Repair Parts - Equipment 322,819 340,950 357,000 380 Operating Supplies - Construction 390 Minor Apparatus & Tools 2,489 2,460 2,460 395 Other Commodities TOTAL COMMODITIES \$ 724,936 \$ 863,345 \$ 906,215 APITAL OUTLAY 420 Buildings \$ \$ \$ \$ 29,000 440 Office Equipment 20,000 460 Operating Equipment 470 Other Capital Outlay \$ \$ \$ 71,800 TOTAL OTHER \$ 189,068 \$ 216,125 \$ 208,165	OMMODITI	ES				<del></del>		
320 Clothing and Linen 10,516 12,660 13,660 330 Food, Drugs and Chemicals 2,029 3,200 5,500 340 Operating Supplies - Buildings 7,344 6,500 3,460 350 Repair Parts-Bldgs. & Improvements 11,272 11,495 11,495 360 Operating Supplies - Equipment 347,163 459,035 484,640 370 Repair Parts - Equipment 322,819 340,950 357,000 380 Operating Supplies - Construction 390 Minor Apparatus & Tools 2,489 2,460 2,460 395 Other Commodities TOTAL COMMODITIES \$ 724,936 \$ 863,345 \$ 906,215 APITAL OUTLAY 420 Buildings \$ \$ \$ \$ 29,000 440 Office Equipment 20,000 460 Operating Equipment 470 Other Capital Outlay 5 \$ 71,800 TOTAL CAPITAL OUTLAY \$ \$ 71,800 TOTAL OTHER \$ 189,068 \$ 216,125 \$ 208,165	310	Office Supplies	\$	21,304	\$	27,045	\$	28,000
330 Food, Drugs and Chemicals 2,029 3,200 5,500 340 Operating Supplies - Buildings 7,344 6,500 3,460 350 Repair Parts-Bldgs. & Improvements 11,272 11,495 11,495 360 Operating Supplies - Equipment 347,163 459,035 484,640 370 Repair Parts - Equipment 322,819 340,950 357,000 380 Operating Supplies - Construction 390 Minor Apparatus & Tools 2,489 2,460 2,460 395 Other Commodities TOTAL COMMODITIES \$ 724,936 \$ 863,345 \$ 906,215  APITAL OUTLAY 420 Buildings \$ \$ \$ 29,000 440 Office Equipment 20,000 450 Vehicular Equipment 20,000 460 Operating Equipment 300 Other Capital Outlay 300 Other Capital O	320	Clothing and Linen		-		-	•	-
340 Operating Supplies - Buildings 7,344 6,500 3,460 350 Repair Parts-Bldgs. & Improvements 11,272 11,495 11,495 360 Operating Supplies - Equipment 347,163 459,035 484,640 370 Repair Parts - Equipment 322,819 340,950 357,000 380 Operating Supplies - Construction 390 Minor Apparatus & Tools 2,489 2,460 2,460 395 Other Commodities TOTAL COMMODITIES \$ 724,936 \$ 863,345 \$ 906,215  APITAL OUTLAY 420 Buildings \$ \$ \$ 29,000 440 Office Equipment 20,000 450 Vehicular Equipment 20,000 460 Operating Equipment 310,000 TOTAL CAPITAL OUTLAY \$ \$ \$ 71,800  THER  521/523 Debt Service \$ 176,782 \$ 203,405 \$ 194,905 Administrative Charges 12,286 12,720 13,260 TOTAL OTHER \$ 189,068 \$ 216,125 \$ 208,165	330	Food, Drugs and Chemicals		-				-
350 Repair Parts-Bldgs. & Improvements 11,272 11,495 11,495 360 Operating Supplies - Equipment 347,163 459,035 484,640 370 Repair Parts - Equipment 322,819 340,950 357,000 380 Operating Supplies - Construction 390 Minor Apparatus & Tools 2,489 2,460 2,460 395 Other Commodities TOTAL COMMODITIES 724,936 \$863,345 \$906,215  APITAL OUTLAY 420 Buildings \$ \$ \$29,000 440 Office Equipment 20,000 450 Vehicular Equipment 20,000 460 Operating Equipment 20,000 470 Other Capital Outlay 10,000 TOTAL CAPITAL OUTLAY \$ \$ \$ 71,800  THER 521/523 Debt Service \$176,782 \$203,405 \$194,905 Administrative Charges 12,286 12,720 13,260 TOTAL OTHER \$189,068 \$216,125 \$208,165	340	Operating Supplies - Buildings		7,344		=		-
360 Operating Supplies - Equipment 347,163 459,035 484,640 370 Repair Parts - Equipment 322,819 340,950 357,000 380 Operating Supplies - Construction 390 Minor Apparatus & Tools 2,489 2,460 2,460 395 Other Commodities TOTAL COMMODITIES \$ 724,936 \$ 863,345 \$ 906,215  APITAL OUTLAY 420 Buildings \$ \$ \$ 29,000 440 Office Equipment 20,000 450 Vehicular Equipment 20,000 460 Operating Equipment 20,000 470 Other Capital Outlay 10,000 TOTAL CAPITAL OUTLAY \$ \$ \$ 71,800  THER 521/523 Debt Service \$ 176,782 \$ 203,405 \$ 194,905 Administrative Charges 12,286 12,720 13,260 TOTAL OTHER \$ 189,068 \$ 216,125 \$ 208,165	350	Repair Parts-Bldgs. & Improvements	i	11,272		-		
370 Repair Parts - Equipment 322,819 340,950 357,000 380 Operating Supplies - Construction 390 Minor Apparatus & Tools 2,489 2,460 2,460 395 Other Commodities TOTAL COMMODITIES \$ 724,936 \$ 863,345 \$ 906,215  APITAL OUTLAY 420 Buildings \$ \$ \$ 9,000 440 Office Equipment 20,000 450 Vehicular Equipment 20,000 460 Operating Equipment 470 Other Capital Outlay TOTAL CAPITAL OUTLAY \$ \$ \$ 71,800  THER  521/523 Debt Service \$ 176,782 \$ 203,405 \$ 194,905 Administrative Charges 12,286 12,720 13,260 TOTAL OTHER \$ 189,068 \$ 216,125 \$ 208,165	360	Operating Supplies - Equipment		347,163		•		-
380 Operating Supplies - Construction 390 Minor Apparatus & Tools 2,489 2,460 2,460 395 Other Commodities TOTAL COMMODITIES \$ 724,936 \$ 863,345 \$ 906,215  APITAL OUTLAY 420 Buildings \$ \$ 29,000 440 Office Equipment 20,000 450 Vehicular Equipment 20,000 460 Operating Equipment 3000 470 Other Capital Outlay 3 \$ \$ 71,800  THER  521/523 Debt Service \$ 176,782 \$ 203,405 \$ 194,905 Administrative Charges 12,286 12,720 13,260 TOTAL OTHER \$ 189,068 \$ 216,125 \$ 208,165	370	Repair Parts - Equipment		322,819		-		
395 Other Commodities TOTAL COMMODITIES \$ 724,936 \$ 863,345 \$ 906,215  APITAL OUTLAY 420 Buildings \$ \$ 29,000 440 Office Equipment 20,000 450 Vehicular Equipment 20,000 460 Operating Equipment 30000 TOTAL CAPITAL OUTLAY \$ \$ \$ 71,800  THER 521/523 Debt Service \$ 176,782 \$ 203,405 \$ 194,905 Administrative Charges 12,286 12,720 13,260 TOTAL OTHER \$ 189,068 \$ 216,125 \$ 208,165	380	Operating Supplies - Construction		-		·		
395 Other Commodities TOTAL COMMODITIES \$ 724,936 \$ 863,345 \$ 906,215  APITAL OUTLAY 420 Buildings \$ \$ 29,000 440 Office Equipment 20,000 450 Vehicular Equipment 20,000 460 Operating Equipment 10,000 TOTAL CAPITAL OUTLAY \$ \$ \$ 71,800  THER 521/523 Debt Service \$ 176,782 \$ 203,405 \$ 194,905 Administrative Charges 12,286 12,720 13,260 TOTAL OTHER \$ 189,068 \$ 216,125 \$ 208,165	390	Minor Apparatus & Tools		2,489		2,460		2,460
APITAL OUTLAY  420 Buildings \$ \$ 29,000  440 Office Equipment	395	Other Commodities				-		•
\$ 29,000 440 Office Equipment		TOTAL COMMODITIES	\$	724,936	\$	863,345	\$	906,215
\$ 29,000 440 Office Equipment	APITAL O	UTLAY						-
440 Office Equipment 450 Vehicular Equipment 460 Operating Equipment 470 Other Capital Outlay TOTAL CAPITAL OUTLAY  THER 521/523 Debt Service Administrative Charges TOTAL OTHER \$ 189,068 \$ 216,125 \$ 208,165			\$		\$		•	29 000
450 Vehicular Equipment 460 Operating Equipment 470 Other Capital Outlay TOTAL CAPITAL OUTLAY  5 521/523 Debt Service Administrative Charges TOTAL OTHER 5189,068  521/523 TOTAL OTHER 521/523 Debt Service 521/523 Debt		<del>-</del>	•		•		Ψ	
460 Operating Equipment 470 Other Capital Outlay TOTAL CAPITAL OUTLAY  5 \$ \$ 71,800  THER  521/523 Debt Service \$ 176,782 \$ 203,405 \$ 194,905  Administrative Charges 12,286 12,720 13,260  TOTAL OTHER \$ 189,068 \$ 216,125 \$ 208,165	450							-
470 Other Capital Outlay								20,000
TOTAL CAPITAL OUTLAY \$ \$ \$ 71,800  THER  521/523 Debt Service \$ 176,782 \$ 203,405 \$ 194,905  Administrative Charges 12,286 12,720 13,260  TOTAL OTHER \$ 189,068 \$ 216,125 \$ 208,165	470							10.000
THER  521/523 Debt Service \$ 176,782 \$ 203,405 \$ 194,905  Administrative Charges 12,286 12,720 13,260  TOTAL OTHER \$ 189,068 \$ 216,125 \$ 208,165		<del>-</del>	\$		\$	**	\$	
521/523 Debt Service       \$ 176,782       \$ 203,405       \$ 194,905         Administrative Charges       12,286       12,720       13,260         TOTAL OTHER       \$ 189,068       \$ 216,125       \$ 208,165	THER				·	·		· · · · · · · · · · · · · · · · · · ·
Administrative Charges         12,286         12,720         13,260           TOTAL OTHER         \$ 189,068         \$ 216,125         \$ 208,165		523 Debt Service	s	176.782	¢	203 405	ė	19/ 005
TOTAL OTHER \$ 189,068 \$ 216,125 \$ 208,165			•		•		•	
200,100			\$		s		<u> </u>	
OTAL \$ 4.057.710 \$ 4.422.785 \$ 4.718.920			·	• • • • • • • • • • • • • • • • • •	*	,	<b>.</b>	
	TAL		\$ 4.	,057,710	\$	4,422,785	\$ 4	718,920

## CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: WICHITA METROPOLITAN TRANSIT AUTHORITY
DEPARTMENT: WICHITA METROPOLITAN TRANSIT AUTHORITY

ACTIVITY NO.: 556-24-810-50000

The goal of the Metropolitan Transit Authority is to provide an economical and efficient bus service in the Wichita metropolitan area both through regular route services and special charter service. Transit service is provided six days weekly on routes within one-quarter mile of 90% of the homes in the city.

Positions include sixty-eight full-time bus operators, sixteen maintenance service workers, and twelve administrative (City) positions for a total of ninety-six positions. Executive management of the MTA is provided under a contract with the ATE Management and Service Company, Inc. of Cincinnati, Ohio. Only the administrative staff employees are listed below.

The total fleet for the MTA is comprised of 59 buses.

	POSITIONS		1988		
	1987	1988	<b>EMPLOYMENT</b>	1988	
POSITION TITLE	BUDGET	BUDGET	RANGE	ADOPTED	
Superintendent of Transportation, MTA	1	1	E-11	\$ 38,230	
administrative Services Manager, MTA	1	1	628	32,000	
Quipment Maintenance Supervisor	1	1	627	30,440	
hief Mechanic	1	1	624	26,260	
Marketing Specialist, MTA	1	1	624	23,860	
Operations Supervisor II, MTA	1	1	624	26,260	
Operations Supervisor I, MTA	1	1	623	24,870	
dministrative Secretary	1	1	620/21	21,540	
Account Clerk III	1	1	621	22,760	
Cashier II	2	2	619	39,360	
Secretary	_1	_1	618/19	16,270	
Subtotal	12	12		\$301,850	
ADD: Longevity				2,740	
Year End Payroll Accrual				1,170	
TOTAL				\$305,760	

#### CAPITAL OUTLAY

1	- Building Rehab & Repair	-	\$29,000
1	- Shop Equipment	-	12,800
5	- Handicapped Van Replacement	-	20,000
1	- Parking Lot Repair	-	10,000
	TOTAL		\$71,800

# CITY OF WICHITA 1988 ANNUAL BUDGET

FUND:

WICHITA METROPOLITAN TRANSIT AUTHORITY

ACTIVITY NO 556-24-810-50000

DEPARTMENT:

WICHITA METROPOLITAN TRANSIT AUTHORITY

# FUND SUMMARY OF EXPENDITURES AND REVENUES

	Actual 1986	Budget 1987	Revised 1987	Adopted 1988
Expenditures				
Operating Expenses Local Share Capital Debt Service	\$3,880,928 	\$4,219,380	\$4,219,380 	<b>\$4,</b> 452,215 71,800
Total Expenditures	176,782 \$4,057,710	203,405	203,405	194,905
Applied Colors	<b>94,0</b> 37,710	\$4,422,785	\$4,422,785	\$4,718,920
Revenues				
Operating Revenues				
Passenger (Fixed Route)	\$1,016,952	\$1,039,000	\$1,039,000	\$1,032,000
Passenger (Handicapped)	55,371	55,000	55,000	55,000
Charter	34,764	48,000	48,000	32,000
Bus Advertising	55,542	48,000	48,000	52,000
Subtotal Operating Revenues	\$1,162,629	\$1,190,000	\$1,190,000	\$1,171,000
Non-Operating Revenues				
Federal Operating Aid City Contribution:	\$1,371,689	\$1,538,690	\$1,538,690	\$1,666,605
General Fund	1,523,392	1,694,095	1,694,095	1,881,315
Subtotal Non-Operating Revenues	\$2,895,081	\$3,232,785	\$3,232,785	\$3,547,920
Total Resources	\$4,057,710	\$4,422,785	\$4,422,785	\$4,718,920
LESS: Expenditures	\$4,057,710	\$4,422,785	\$4,422,785	\$4,718,920
Fund Balance - December 31	\$	\$	\$	\$